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Subject: R10's Contract Estimates - Dave's Office or (b) (6) Code (b) (6)

Attachments: R10 TMDL Contract Cost Estimates FY18 thru Apr 2019 (without comments).docx

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**Region 10 TMDL & WQS Work Cost Estimates FY18\***

<b>Project Name</b>	<b>Additional Information</b>	<b>FY17</b>	<b>FY18 (April 2018 through Dec 2018)</b>	<b>FY18 or FY19 (Jan 2019 through March 2019)</b>	<b>TOTAL (Requested for through Base Period Ending 3/31/2019)</b>	<b>FY19</b>	<b>TOTAL Spent and Requested</b>
<b>Columbia Temperature TMDL</b>	TMDL Modeling	\$80,000	\$70,000	\$40,000	\$110,000	0	\$190,000
<b>Klamath Temperature TMDL</b>	TMDL Modeling & TMDL Development (21 Stage 1 waters)	\$58,000	\$127,000	\$15,000	\$142,000	0	\$200,000
	Sensitivity Analysis	0	\$100,000		\$100,000	0	\$100,000
	Criteria Development	0		\$84,000	\$84,000	\$135,000	\$219,000
	TMDL Modeling & TMDL Development (3 Stage 2 waters)					\$212,000	\$212,000
<b>Willamette Mercury TMDL</b>		\$135,000	\$94,000	\$27,000	\$121,000	0	\$256,000
<b>Deschutes TMDL</b>	Areas of TMDLs disapproved only	0	\$137,000	\$100,000	\$237,000	0	\$237,000
<b>Alaska TMDLs</b>	2 TMDLs/annually	\$97,000	\$40,000	\$4,000	\$44,000	\$70,000	\$211,000
<b>First of Ten Additional OR temperature TMDLs**</b>	TMDL Modeling	0				\$150,000	\$150,000
	Sensitivity analysis	0				\$80,000	\$80,000
	Criteria Development	0				\$400,000	\$400,000

Project Name	Additional Information	FY17	FY18 (April 2018 through Dec 2018)	FY18 or FY19 (Jan 2019 through March 2019)	TOTAL (Requested for through Base Period Ending 3/31/2019)	FY19	TOTAL Spent and Requested
Rest of Ten OR temperature TMDLs**	TMDL Modeling (9 x \$150k)	0				\$1,350,000	\$1,350,000
	Sensitivity Analysis (4 x \$80k)	0				\$320,000	\$320,000
	Criteria Development (1 x \$400k)	0				\$400,000	\$400,000
<b>TOTALS</b>		<b>\$370,000</b>	<b>\$568,000</b>	<b>\$270,000</b>	<b>\$838,000</b>	<b>3,117,000</b>	<b>4,325,000</b>

\*Rounded to the nearest thousand

*\*\*Caveat: Allocation of cost between TMDL work and Criteria Development work is our best guess, but can be refined if needed but will take more time to provide. R10 believes the total amount is reasonably accurate. Also the program costs depend on the approach taken with the criteria development, and watershed-specific conditions. This is an estimate for EPA to fund all of the work, without state resources. The first strategy for criteria development, for instance, would be to seek for OR to do the work with its resources.*